

Dolores Kenney

CHIEF EXECUTIVE OFFICER

Approved by:	<u>Dolores Kenney</u> Official of Board or Commission	Submitted by:	<u>Denise De Rossette</u>	Date :	<u>7/29/2015 1:30 PM</u>
Budget Officer:	<u>Denise De Rossette / cornerstone001@comcast.net</u>	Phone Number:	<u>601.540.4485</u>	Title :	<u>Budget Officer</u>

Name of Agency : Board of Funeral Services

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal Other Special (Specify)									
9. Board of Funeral Services - Fees	94,455	100.00		98,442	100.00		98,442	100.00	
10.									
11.									
12.									
<b>Total Salaries</b>	<b>94,455</b>		<b>35.47%</b>	<b>98,442</b>		<b>33.87%</b>	<b>98,442</b>		<b>33.87%</b>
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal Other Special (Specify)									
9. Board of Funeral Services - Fees	2,787	100.00		5,000	100.00		5,000	100.00	
10.									
11.									
12.									
<b>Total Travel</b>	<b>2,787</b>		<b>1.05%</b>	<b>5,000</b>		<b>1.72%</b>	<b>5,000</b>		<b>1.72%</b>
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal Other Special (Specify)									
9. Board of Funeral Services - Fees	157,894	100.00		178,669	100.00		179,169	100.00	
10.									
11.									
12.									
<b>Total Contractual</b>	<b>157,894</b>		<b>59.29%</b>	<b>178,669</b>		<b>61.48%</b>	<b>179,169</b>		<b>61.65%</b>
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal Other Special (Specify)									
9. Board of Funeral Services - Fees	5,047	100.00		6,000	100.00		6,000	100.00	
10.									
11.									
12.									
<b>Total Commodities</b>	<b>5,047</b>		<b>1.90%</b>	<b>6,000</b>		<b>2.06%</b>	<b>6,000</b>		<b>2.06%</b>

Name of Agency : Board of Funeral Services

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal Other Special (Specify)									
9. Board of Funeral Services - Fees									
10.									
11.									
12.									
<b>Total Capital Other Than Equipment</b>									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal Other Special (Specify)									
9. Board of Funeral Services - Fees	6,116	100.00		2,500	100.00		2,000	100.00	
10.									
11.									
12.									
<b>Total Capital Equipment</b>	<b>6,116</b>		<b>2.30%</b>	<b>2,500</b>		<b>0.86%</b>	<b>2,000</b>		<b>0.69%</b>
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal Other Special (Specify)									
9. Board of Funeral Services - Fees									
10.									
11.									
12.									
<b>Total Vehicles</b>									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal Other Special (Specify)									
9. Board of Funeral Services - Fees									
10.									
11.									
12.									
<b>Total Wireless Communication Devs.</b>									

Name of Agency : Board of Funeral Services

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Board of Funeral Services - Fees									
10.									
11.									
12.									
<b>Total Subsidies</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Board of Funeral Services - Fees	266,299	100.00		290,611	100.00		290,611	100.00	
10.									
11.									
12.									
<b>TOTAL</b>	<b>266,299</b>		<b>100.00%</b>	<b>290,611</b>		<b>100.00%</b>	<b>290,611</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Board of Funeral Services (833-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2015	(2) Estimated Revenues FY 2016	(3) Requested Revenues FY 2017
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
State Support Special Fund TOTAL				

A. FEDERAL FUNDS *		Percentage Match Requirement FY 2016 FY 2017	(1) Actual Revenues FY 2015	(2) Estimated Revenues FY 2016	(3) Requested Revenues FY 2017
Source (Fund Number)	Detailed Description of Source				
	Cash Balance-Unencumbered				
Federal Fund TOTAL					

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2015	(2) Estimated Revenues FY 2016	(3) Requested Revenues FY 2017
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	397,209	489,231	288,620
Board of Funeral Services - Fees (3383300000)	Licensure Fees	358,321	90,000	275,000
Other Special Fund TOTAL		755,530	579,231	563,620

SECTIONS S + A + B TOTAL		755,530	579,231	563,620
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C. TREASURY FUND/BANK ACCOUNTS *	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/15	(2) Balance as of 6/30/16	(3) Balance as of 6/30/17
Name of Fund/Account					

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY  
FUND/BANK ACCOUNTS**

Board of Funeral Services (833-00)

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Name of Agency

**OTHER SPECIAL FUNDS**

Fund 3383300000 is comprised of fees received from licensing establishments and individuals as funeral directors, funeral services, and resident trainees. The funeral establishments are required to be licensed every other year (in December) and the funeral service and funeral directors are licensed in alternating years (in June). The licenses of the funeral homes generate the majority of the Board fees which provide for approximately 18 months of operating expenses. The licenses of the funeral directors and funeral services provide the remaining six months of operating expenses. The two-year funding cycle covers the operations of the agency for a two-year cycle.

NOTE: Fees in even years are always less than those in odd years due to the licensing cycles.

**TREASURY FUND / BANK**

CONTINUATION AND EXPANDED TOTAL REQUEST

Board of Funeral Services (833-00)

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages & Fringe				94,455	94,455
Travel				2,787	2,787
Contractual Services				157,894	157,894
Commodities				5,047	5,047
Other Than Equipment					
Equipment				6,116	6,116
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>266,299</b>	<b>266,299</b>
No. of Positions (FTE)				1.00	1.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages & Fringe				98,442	98,442
Travel				5,000	5,000
Contractual Services				178,669	178,669
Commodities				6,000	6,000
Other Than Equipment					
Equipment				2,500	2,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>290,611</b>	<b>290,611</b>
No. of Positions (FTE)				1.00	1.00

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages & Fringe					
Travel					
Contractual Services				500	500
Commodities					
Other Than Equipment					
Equipment				(500)	(500)
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Board of Funeral Services (833-00)

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2017 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				98,442	98,442
Travel				5,000	5,000
Contractual Services				179,169	179,169
Commodities				6,000	6,000
Other Than Equipment					
Equipment				2,000	2,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>290,611</b>	<b>290,611</b>
No. of Positions (FTE)				1.00	1.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Deer) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.



**SUMMARY OF PROGRAMS**  
**FORM MBR-1-03sum**

Board of Funeral Services (833-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2017

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
I.	LICENSURE				290,611	290,611
	Summary of All Programs				290,611	290,611

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Board of Funeral Services (833-00)

LICENSEURE

Name of Agency

Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages & Fringe				94,455	94,455
Travel				2,787	2,787
Contractual Services				157,894	157,894
Commodities				5,047	5,047
Other Than Equipment					
Equipment				6,116	6,116
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>266,299</b>	<b>266,299</b>
No. of Positions (FTE)				1.00	1.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages & Fringe				98,442	98,442
Travel				5,000	5,000
Contractual Services				178,669	178,669
Commodities				6,000	6,000
Other Than Equipment					
Equipment				2,500	2,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>290,611</b>	<b>290,611</b>
No. of Positions (FTE)				1.00	1.00

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages & Fringe					
Travel					
Contractual Services				500	500
Commodities					
Other Than Equipment					
Equipment				(500)	(500)
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Board of Funeral Services (833-00)

LICENSURE

Name of Agency

Program

	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2017 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				98,442	98,442
Travel				5,000	5,000
Contractual Services				179,169	179,169
Commodities				6,000	6,000
Other Than Equipment					
Equipment				2,000	2,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>290,611</b>	<b>290,611</b>
No. of Positions (FTE)				1.00	1.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Board of Funeral Services

I - LICENSURE

Name of Agency

Program Name

**I. Program Description:**

The Board's sole program is Licensure which licenses Funeral Services, Funeral Home Directors, Crematorium Operators, Resident Trainees, and Funeral Establishments.

**II. Program Objective:**

The Board of Funeral Services identity four program objectives in its 2016-2020 St Plan

1. Ensure that consumers are served by qualified licensed personnel of licensed funeral establishments.
2. Ensure the funeral establishments are operating within the requirements of the State Board laws, rules and regulations.
- 3.. Address consumer complaints concerning services, facilities and operations.
4. Decrease the amount of time needed to research files and address administrative issues.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Realign Expenses:**

Although we are requesting level funding, the FY17 budget request includes a reduction in equipment to offset an increase in contractual costs.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Board of Funeral Services (833-00)

1 - LICENSURE

Name of Agency

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Issue or deny license or renewal applications in accordance with established laws, rules, regulations and guidelines. This is measured by all licenses issued.	1,911.00	1,961.00	2,010.00
2 Conduct inspections on each establishment bi-annually. This is measured on the number of annual inspections.	220.00	223.00	235.00
3 Enhance communications during the complaint process.	85.00	95.00	99.00
4 Decrease the amount of time needed to research files and address administrative issues.	0.00	90.00	99.00
5 Number of new licenses for Funeral Directors	8.00	13.00	13.00
6 Number of new licenses for Funeral Services	32.00	40.00	40.00
7 Number of new licenses for Establishments, Branches, Mortuary Services and Crematories	13.00	12.00	12.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Increase the number of renewal applications received online.	1,405.00	1,500.00	1,550.00
2 Fewer findings of non-compliance are noted when subsequent inspections are performed.	125.00	125.00	125.00
3 Receipt of complaint is acknowledged within 2 days and complaint process is begun within the week the full complaint is received. Complainant is notified of the result of the complaint process. Reduce the average length of time to resolve valid complaints received.	30.00	30.00	30.00
4 Reduce the amount time necessary to conduct research.	0.00	90.00	100.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Respond to all complaints and inform complaining party of action taken.	22.00	30.00	37.00
2 Deficiencies noted during an inspection are addressed within the timeframe allotted.	90.00	95.00	100.00
3 All applicants meet the minimum requirements as annotated in the State laws, rules and regulations governing employees in the funeral service profession.	100.00	100.00	100.00

MISSISSIPPI STATE BOARD OF FUNERAL SERVICE MEMBERS

Board of Funeral Services (833-00) \_\_\_\_\_  
Name of Agency

A. Explain Rate and manner in which board members are reimbursed:

Board Members are paid a \$40.00 Per Diem for each meeting and are reimbursed travel expenses based on the established state rates.

B. Estimated number of meetings FY 2016:

Two meeting are required by law.

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. David Ray	Cleveland, MS	Gov. Bryant	3- 1- 2014	4 years
2. Dianne Biddle	Iuka, MS	Gov. Barbour	3- 1- 2011	4 years
3. Hugh Strebeck	Brandon, MS	Gov. Barbour	7- 1- 2011	4 years
4. Jeffrey O'Keefe	Ocean Springs, MS	Gov. Bryant	3- 1- 2014	4 years
5. Melvin S. Daniels, Jr.	Laurel, MS	Gov. Barbour	7- 1- 2015	4 years
6. Terry Gentry	Baldwyn, MS	Gov. Barbour	3- 1- 2011	

Identify Statutory Authority (Code Section or Executive Order Number)\*

*Mississippi Code 73-11-41*

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Board of Funeral Services (833-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
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**A. Tuition, Rewards & Awards (61050xxx-61080xxx)**

61050000 Tuition			
61060000 Employee Training			
61070000 Travel Related Reg			
61080000 Rewards and Awards			
<b>Total</b>			

**B. Transportation & Utilities (61100xxx-61200xxx)**

61100000 Transport of Goods			
61110000 Postal Services	1,615	2,000	2,000
61200000 Utilities			
<b>Total</b>	<b>1,615</b>	<b>2,000</b>	<b>2,000</b>

**C. Public Information (61300xxx-61310xxx)**

61300000 Advert & Public Info			
61310000 Promotional Expenses			
<b>Total</b>			

**D. Rents (61400xxx-61490xxx)**

61400000 Building and Floor Space Rental	28,080	28,080	28,080
61420000 Equipment Rental	3,864	4,000	3,000
61430000 Capitol Facilities Rental			
61450000 Conference Rooms, Exhibits and Display Rentals			
61490000 Other Rentals			
<b>Total</b>	<b>31,944</b>	<b>32,080</b>	<b>31,080</b>

**E. Repairs & Service (61500xxx)**

61500000 Repair and Maintenance Services			
<b>Total</b>			

**F. Fees, Professional & Other Services (61600xxx-61690xxx)**

61600000 Inter-Agency Fees	18,866	23,924	23,237
6161xxxx Contract Worker Expenses	33,957	38,065	39,292
61660000 Accounting and Financial Services			
61670000 Legal and Related Services			
61680000 Medical Services			
61690000 Fees and Services	57,300	67,150	70,150
61695000 Prof Fees-Trav-1099			

**SCHEDULE B  
CONTRACTUAL SERVICES**

Board of Funeral Services (833-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
61696000 Prof Fee-Trv-No 1099			
<b>Total</b>	<b>110,123</b>	<b>129,139</b>	<b>132,679</b>
<b>G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)</b>			
61700000 Insurance Fees and Services	312	350	350
61705000 Banking and Credit Card Fees			
61710000 Membership Dues	250	250	250
61715000 Trade Subscriptions			
61730000 Ldry, Dry Clean, Towel			
61735000 Salvage, Demo, Removal	1,820	2,000	2,000
61900000 Procurement Card - Contractual Purchases	314	350	350
<b>Total</b>	<b>2,696</b>	<b>2,950</b>	<b>2,950</b>
<b>H. Information Technology (61800xxx-61890xxx)</b>			
61800000 Basic Telephone Monthly - Outside Vendor			
61803000 Long Distance Charges - Outside Vendor			
61806000 Data Line and Network Charges	907	1,000	1,000
61818000 Cellular Usage Time - Outside Vendor			
61821000 Wireless Data Transmission-not cell-Outside Vendor			
61824000 Satellite Voice Transmission Services - Outside Vendor			
61824000 Rental of IT Equipment - Outside Vendor			
61830000 IT Professional Fees - Outside Vendor			
61833000 IS Training and Education - Outside Vendor			
61836000 Outsourced IT Solutions - Outside Vendor			
61839000 Software Acq, Installation & Maint - Outside Vendor	7,975	8,000	6,000
61845000 Off-site Storage of IS Software & Data - Outside Vendor			
61848000 Maintenance & Repair of IT Equipment - Outside Vendor			
61850000 Payments to ITS	2,634	3,500	3,460
<b>Total</b>	<b>11,516</b>	<b>12,500</b>	<b>10,460</b>
<b>I. Other (61910xxx-61990xxx)</b>			
61910000 Petty Cash Expense - Contractual			
61920000 Travel Related Contractual Reimbursements			
61950000 Prior Year Exp - Contract Worker Travel			
61955000 Prior Year Exp - Contract Worker Matching Amts			
61960000 Prior Year Expense - Contractual			



**SCHEDULE B  
CONTRACTUAL SERVICES**

Board of Funeral Services (833-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
61965000 Prior Year Expense - Contractual - 1099			
<b>Total</b>			
<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>157,894</b>	<b>178,669</b>	<b>179,169</b>
<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	157,894	178,669	179,169
<b>Total Funds</b>	<b>157,894</b>	<b>178,669</b>	<b>179,169</b>

**SCHEDULE C  
COMMODITIES**

Board of Funeral Services (833-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
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<b>A. Maintenance &amp; Constr. Materials &amp; Supplies (62000xxx, 62015xxx)</b>			
62015000 Building and Construction Materials and Supplies			
<b>Total</b>			

<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
62010000 Books, Periodicals, Maps & Instructional Materials			
62085000 Office Supplies and Materials	237	500	500
62100000 Printing Costs and Supplies			
62400000 Furniture and Equipment			
<b>Total</b>	<b>237</b>	<b>500</b>	<b>500</b>

<b>C. Equipment Repair Parts, Supplies &amp; Acces. (62050xxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)</b>			
62050000 Fuel			
62055000 Fuel Card Repairs and Maintenance			
62072000 Shop Supplies			
62110000 Parts & Access - Heating, Cooling, Plumbing, Elect			
62115000 Parts & Access - Office, IT, and Other Equip			
62120000 Parts & Access - Vehicles, Buses, Planes, etc.			
62130000 Tires and Tubes			
<b>Total</b>			

<b>D. Professional &amp; Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx)</b>			
62025000 Educational Supplies			
62070000 Lab and Medical Supplies			
62095000 Photographic Supplies and Processing			
62105000 Promotional Materials			
<b>Total</b>			

<b>E. Other Supplies &amp; Materials (62005xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)</b>			
62020000 Decals and Signs - Other Than Construction			
62040000 Food for Business Meetings			
62045000 Food for Persons			
62060000 Janitorial and Cleaning Supplies			
62078000 Other Miscellaneous Supplies			
62135000 Uniforms and Apparel			
62405000 Vehicle Equipment			
62415000 Computers and Computer Equipment			
62900000 Procurement Card - Commodity Purchases	4,810	5,500	5,500

**SCHEDULE C  
COMMODITIES**

Board of Funeral Services (833-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
62910000 Petty Cash Expenses - Commodities			
62920000 Reimbursable Travel - Commodities			
62930000 Intergovernmental Commodity Purchases			
62960000 Prior Year Expense - Commodities			
62999000 Commodities - No PO Required			
<b>Total</b>	<b>4,810</b>	<b>5,500</b>	<b>5,500</b>
<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>5,047</b>	<b>6,000</b>	<b>6,000</b>
<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	5,047	6,000	6,000
<b>Total Funds</b>	<b>5,047</b>	<b>6,000</b>	<b>6,000</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Board of Funeral Services (833-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>D. IS Equipment (DP &amp; Telecommunications) (63200100)</b>						
Ipads	9	1,137				
Scanner	1	2,195				
Desktop Computers	2	2,784				
Replacement Equipment			1	2,500	2,500	2,000
<b>Total</b>		<b>6,116</b>		<b>2,500</b>		<b>2,000</b>

<b>Grand Total</b> <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		<b>6,116</b>		<b>2,500</b>		<b>2,000</b>
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<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	6,116	2,500	2,000
<b>Total Funds</b>	<b>6,116</b>	<b>2,500</b>	<b>2,000</b>

**NARRATIVE**  
**2017 BUDGET REQUEST**

Board of Funeral Services (833-00)

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Name of Agency

The Mississippi State Board of Funeral Service is responsible for implementing the provisions of the Funeral Service Law for the purpose of better protection of life and health and regulating the practice of embalming, funeral directing and the care and disposition of dead human bodies.

Any person desiring to engage in the practice of embalming and/or the practice of funeral directing or operating a funeral establishment must first meet the requirements of the law and rules and be licensed by the Board. Through its established procedures, the Board ensures that each applicant to become a funeral director, funeral service, crematorium operator or resident trainee meets the established minimum licensure requirements and once licensed maintains the certifications as required. The Board also ensures that each funeral home establishment and crematorium meets and maintains licensure requirements.

Inspections are conducted bi-annually on all regulated facilities to maintain the integrity of the establishment. The Board also investigates and responds to complaints from citizens.

The philosophy of the Board is to safeguard public health by adherence to the established statutes, guidelines and regulations concerning burial practices while ensuring all who contact the agency for services are treated professionally and that citizens contacting the Board for assistance with an issue involving a licensee are treated with compassion in a timely manner,

Over the past several years the Board has been able to increase its services to its licensees and the general public through the implementation of a new licensing system with online services. The public can verify license holder information and the licensees have access to updated information as well as having the ability to renew their licenses online. The Board is currently enhancing this system by adding a paperless office feature which will provide all data, forms, correspondence and other relevant information within the system. The Board was able to purchase the required equipment for this system in FY15. The cost of this system and future maintenance requirements are fully supported within the current budget.

The Board has completed its first full year of contracting the inspection of funeral homes to third party contractors. This process has worked very well as it is an impartial process since the inspectors do not have to perform licensing or disciplinary activities. It has also allowed the Board members to focus on Board actions without having to remove themselves from hearings on which they had conducted the inspections. The travel costs of the Board have been reduced as the inspectors pay their own expenses from the fees they are paid. The FY16 appropriation reflected these changes and we see no need to change the process for FY17.

Since the legislature has fully funded the Board and its operations for FY16, we are seeking level funding for FY17.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

Board of Funeral Services (833-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
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**Total Out of State Cost**

**FEES, PROFESSIONAL AND OTHER SERVICES**

Board of Funeral Services (833-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<b>61600000 Inter-Agency Fees</b>					
61600000/Inter-agency Fees-AG					
<i>Comp. Rate: \$50 an hour + expenses</i>	N	16,562	20,000	20,000	Special
61600000/Inter-agency Fees-DFA					
<i>Comp. Rate: quarterly usage</i>	N	2,167	3,287	3,000	Special
61600000/Inter-agency Fees-OSA					
<i>Comp. Rate: statutory hourly rates</i>	N		500	100	Special
61600000/Inter-agency Fees-SPB					
<i>Comp. Rate: \$137 per PIN</i>	N	137	137	137	Special
<b>Total 61600000 Inter-Agency Fees</b>		<b>18,866</b>	<b>23,924</b>	<b>23,237</b>	
<b>6161xxxx Contract Worker Expenses</b>					
61610000/Contract Worker Payroll- Tasha Monk					
<i>Comp. Rate: \$17.00 an hour</i>	N	31,544	35,360	36,500	Special
61615000/Contract Worker Travel					
<i>Comp. Rate: x</i>	x				x
61625000/Contract Worker-Payroll Fringe					
<i>Comp. Rate: 7.65% for FICA</i>	N	2,413	2,705	2,792	Special
<b>Total 6161xxxx Contract Worker Expenses</b>		<b>33,957</b>	<b>38,065</b>	<b>39,292</b>	
<b>61690000 Fees and Services</b>					
Cornerstone Consulting Group/Fiscal/Budget					
<i>Comp. Rate: \$650 per month + \$4000 Internal Control &amp; budget</i>	N	10,650	12,400	12,400	Special
Fudge/Printing					
<i>Comp. Rate: per job</i>	N	750	750	750	Special
Henry Glaze/Inspections					
<i>Comp. Rate: \$1200/\$1500 per month</i>	N	15,300	18,000	19,000	Special
Larry Duncan/Inspections					
<i>Comp. Rate: \$1200/\$1500 per month</i>	N	15,300	18,000	19,000	Special
Robert Blackwell/Inspections					
<i>Comp. Rate: \$1200/\$1500 per month</i>	N	15,300	18,000	19,000	Special
<b>Total 61690000 Fees and Services</b>		<b>57,300</b>	<b>67,150</b>	<b>70,150</b>	
<b>GRAND TOTAL</b>		<b>110,123</b>	<b>129,139</b>	<b>132,679</b>	